

City of Milpitas, California

BUDGET CHANGE FORM

8

Type of Change	From		To	
	Account	Amount	Account	Amount
Check one:				
<input checked="" type="checkbox"/> Budget Appropriation	310-2940	\$75,000	310-3999	\$75,000
<input type="checkbox"/> Budget Transfer	311-9514232153999	\$75,000	311-951423214800	\$75,000

Explain the reason for the budget change:

The City owns and manages various communications facilities that are used to link voice, data, emergency response systems, and traffic signal facilities. The existing system was built through various capital improvement projects, partnerships with private developers. Currently there are gaps in the system that are required to be filled in order to provide access to future facilities in the Midtown Area. This new project will close the gaps by providing for the design & construction of dedicated City owned conduits, fiber optic cables & other communications equipment along Abel Street and Milpitas Boulevard. The project will also include improvements to the Milpitas Public Works Corporation Yard communications systems and the City's Data Center communications systems. The project will be built in two Phases to minimize disruptions to existing City facilities.

Funding and management for the project will be provided through a joint effort of the Public Works/Engineering Department and the Information Services Department. \$75,000 from the Street Fund is required now to complete the design stage of the two phases of the project. During the preparation of the FY2006-07 CIP, \$340,000 will be programmed for the construction of these improvements.

Approve a budget appropriation of \$75,000 from the Street Fund to complete the design stage of the two phases of CP 4232, the Milpitas Communications Enhancements project.

☒ Check if City Council Approval required. Meeting Date: March 7, 2006

Itemization of funds, if needed:			Amount
Requested by:			
Division Head:			Date:
Department Head:			Date: 2/24/06
Reviewed by:			Date: 2/24/06
Finance Director:			Date:
Approved by:			Date:
City Manager:			Date:
Date approved by City Council, if required:			Confirmed by:

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4232 Milpitas Communication Enhancements	1

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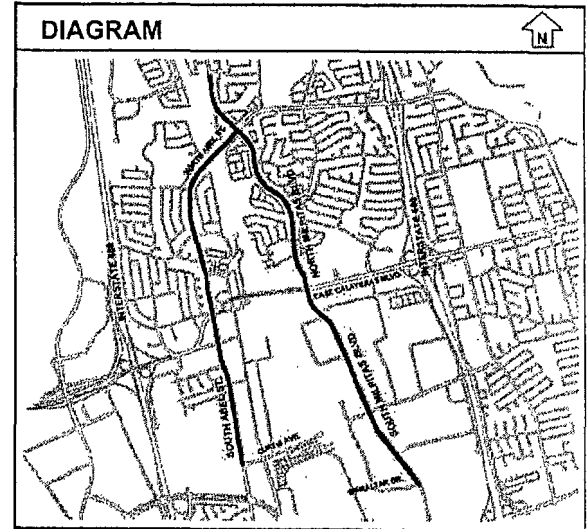
PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: \$5,000

DESCRIPTION

Phase 1 of this project provides for the deployment of communications cables & equipment from the City's Public Works Yard to Abel St & Curtis Av. The new communications systems will support future support future Midtown Improvements projects and existing Information Systems and traffic signal system needs. Phase 2 will provide for the deployment of communications cables & equipment from the City's Public Works Yard to Milpitas Blvd & Gibraltar Dr and other City facilities. The new communications media will provide for a redundant communications ring around the City linking all City facilities with capacity to meet the demands of the future Transit Area.

COMMENTS:



Uncommitted Balance as of 1/31/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	75,000	0	0	0	0	0	75,000
Administration	0	20,000	0	0	0	0	20,000
Inspection	0	20,000	0	0	0	0	20,000
Improvements	0	300,000	0	0	0	0	300,000
Totals	75,000	340,000	0	0	0	0	415,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	75,000	170,000	0	0	0	0	245,000
RDA Tax Increment	0	170,000	0	0	0	0	170,000
Totals	75,000	340,000	0	0	0	0	415,000

FINANCE NOTES

Mid Year appropriation of \$75,000 from the Street Fund on 3/7/06 created the project.